

Program F: Contract Services

Program Authorization: R.S. 46: 1901-1923

PROGRAM DESCRIPTION

The mission of the Contract Services Program is to ensure that youth receive services in the most appropriate, least restrictive manner, including residential, day treatment, in-home, or other programs that will promote the well-being of the youth and provide for public safety. The Contract Services Program provides a community-based system of care that provides a humane environment and addresses the needs of youth committed to custody and/or supervision. Particular attention is given to the appropriate placement of offenders who are suitable for placement in the community. This is accomplished through the development and implementation of risk assessment models to determine levels of custody and supervision.

The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house juvenile offenders in residential or nonresidential facilities. These SOPs include provisions for American Correctional Association (ACA) accreditation.

The goals of the Contract Services Program are:

1. Continue to develop, coordinate, and implement a community-based residential and nonresidential system of care treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.
2. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
3. Provide for the safety of the correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
4. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the offender population.
5. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, ACA requirements, budgeted resources, and good correctional practices.
6. Increase the probability of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs.
7. Provide benefits to the state and local government by requiring all able-bodied offenders to participate in institutional programs and on-the-job training.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To develop, coordinate, and implement a community-based residential and nonresidential system of care and treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Residential Programs:						
K	Number of residential contract programs	47	42	42	42	42	41
K	Cost per day per youth in residential programs	\$83.17	\$88.09	\$82.05	\$82.05	\$103.93	\$85.26
K	Average daily census, residential programs	602	561	635	635	560	540
	Nonresidential Programs:						
K	Number of nonresidential contract programs	20	17	17	17	17	14
K	Cost per case in nonresidential programs	\$3,550	\$2,869	\$3,267	\$3,267	\$3,788	\$2,937
K	Average daily census, nonresidential programs	280	318	415	415	320	360
K	Number of clients served in nonresidential programs	1,400	1,453	1,450	1,450	1,450	1,650

GENERAL PERFORMANCE INFORMATION: TRENDS IN CONTRACTUAL SERVICES ACTIVITIES

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of residential contract programs	42	48	46	42	42
Number of nonresidential contract programs	15	20	18	18	17
Cost per day per youth in residential programs	\$94.95	\$77.31	\$78.84	\$83.85	\$88.09
Cost per case in nonresidential programs	\$2,722	\$2,722	\$2,491	\$3,183	\$2,869
Average daily census, residential programs	426	562	549	572	561
Average daily census, nonresidential programs	26	265	371	357	318
Number of clients served in nonresidential programs	1,244	1,323	2,007	1,537	1,453

RESOURCE ALLOCATION FOR THE PROGRAM

Contract Services

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$38,391,103	\$26,804,632	\$26,123,549	\$28,442,339	\$20,281,008	(\$5,842,541)
STATE GENERAL FUND BY:						
Interagency Transfers	1,516,029	1,500,000	1,500,000	1,700,000	1,700,000	200,000
Fees & Self-gen. Revenues	152,933	168,579	168,579	168,579	168,579	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	240,029	454,850	454,850	254,850	254,850	(200,000)
TOTAL MEANS OF FINANCING	<u><u>\$40,300,094</u></u>	<u><u>\$28,928,061</u></u>	<u><u>\$28,246,978</u></u>	<u><u>\$30,565,768</u></u>	<u><u>\$22,404,437</u></u>	<u><u>(\$5,842,541)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	30,125	0	0	0	0	0
Total Other Charges	40,222,167	28,928,061	28,246,978	30,565,768	22,404,437	(5,842,541)
Total Acq. & Major Repairs	47,802	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$40,300,094</u></u>	<u><u>\$28,928,061</u></u>	<u><u>\$28,246,978</u></u>	<u><u>\$30,565,768</u></u>	<u><u>\$22,404,437</u></u>	<u><u>(\$5,842,541)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self generated Revenues and Federal Funds. Interagency Transfers are derived from the Division of Children, Youth and Family Services for the cost of placement of children who are eligible under the Title IV-E guidelines. The Fees and Self-generated Revenues are derived from the parents of children who are assessed a fee to pay for their children in placement. Federal Funds were derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the agency for the offender's cost of placement.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$26,804,632	\$28,928,061	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$59,349)	(\$59,349)	0	Act 11 Preamble 4A move up to 15% of Table of Organization and funds from one budget unit to another within a Department
(\$621,734)	(\$621,734)	0	Redistribution of funding due to the closure of the Jena Juvenile Justice Correctional Center for Youth
\$26,123,549	\$28,246,978	0	EXISTING OPERATING BUDGET – December 15, 2000
(\$1,228,266)	(\$1,228,266)	0	Non-Recurring contract balance for the Jena Juvenile Justice Center
(\$1,967,516)	(\$1,967,516)	0	Other Adjustments - Reduce Office of Youth Development residential beds from 620 beds to 553 beds
\$657,000	\$657,000	0	Other Adjustments - Increase Day Treatment slots by 40 additional slots
(\$821,102)	(\$821,102)	0	Other Adjustments - Eliminate funding for Family Preservation Program
(\$150,000)	(\$150,000)	0	Other Adjustments - Eliminate funding for Youth Development Association contract
(\$64,000)	(\$64,000)	0	Other Adjustments - Eliminate funding for Johnny Gray Jones Youth Center
(\$150,000)	(\$150,000)	0	Other Adjustments - Eliminate funding for the Innovative Intelligence Institute
(\$245,244)	(\$245,244)	0	Other Adjustments - Reduce Hope Youth Ranch Contract by 10 beds
(\$2,147,163)	(\$2,147,163)	0	Other Adjustments - Reduce Emergency Regional Shelter Program by 25% and eliminate funding for Ware Youth Center
\$273,750	\$273,750	0	Other Adjustments - Increase Office of Youth Development Tracker Program Services
\$0	\$0	0	Net Means Of Financing Substitutions - Replace Federal Funds with Interagency Transfers due to projected decreases in Social Security Income collections
\$20,281,008	\$22,404,437	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 79.3% of the existing operating budget. It represents 73.3% of the total request (\$30,565,768) for this program. The decrease in the recommended level of funding is primarily due to the reduction of residential beds, the non-recurring of the Jena Juvenile Justice Center contact balance (due to the closure of this facility), and the elimination of certain contracts .

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

\$22,344,437 Payments to contracted agencies for juveniles who are in need of supervision by providing residential treatment and foster care services, temporary emergency housing for minor delinquencies and nonresidential services aimed at diverting youth from further penetration into the juvenile justice system

\$22,344,437 SUB-TOTAL OTHER CHARGES

\$60,000 Legal support to be provided by the Attorney General's Office (Department of Justice)

\$60,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$22,404,437 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.